

STATE OF IOWA
Fiscal Year 2019 Annual Budget
SPECIAL DEPARTMENT: (420) Public Health, Department of
Budget Unit: (588K050001) Healthy Children and Families
Schedule 6

	Fiscal Year 2017 Actual	Fiscal Year 2018 Estimated	Fiscal Year 2019 Department Request	Fiscal Year 2019 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 5,693,774	\$ 5,325,632	\$ 5,325,632	\$ 5,776,457
Legislative Reductions	-256,147	0	0	0
	<u>5,437,627</u>	<u>5,325,632</u>	<u>5,325,632</u>	<u>5,776,457</u>
Receipts				
Gov Fund Type Transfers - Other Age	3,304,953	3,570,302	3,570,302	3,570,302
Other	45	0	0	0
	<u>3,304,998</u>	<u>3,570,302</u>	<u>3,570,302</u>	<u>3,570,302</u>
Total Resources	<u>\$ 8,742,625</u>	<u>\$ 8,895,934</u>	<u>\$ 8,895,934</u>	<u>\$ 9,346,759</u>
 FTE	 <u>10.80</u>	 <u>12.00</u>	 <u>12.00</u>	 <u>12.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 1,119,261	\$ 1,169,339	\$ 1,169,339	\$ 1,169,339
Personal Travel In State	12,753	11,778	11,778	11,778
State Vehicle Operation	816	1,300	1,300	1,300
Depreciation	499	1,300	1,300	1,300
Personal Travel Out of State	9,548	5,200	5,200	5,200
Office Supplies	4,763	5,007	5,007	5,007
Professional & Scientific Supplies	11,385	250	250	250
Printing & Binding	16,190	5,530	5,530	5,530
Postage	532	1,930	1,930	1,930
Communications	7,206	6,976	6,976	6,976
Rentals	494	210	210	210
Professional & Scientific Services	275	10	10	10
Outside Services	7,412,708	7,492,932	7,490,904	7,941,729

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Disposition of Resources (cont.)				
Intra-State Transfers	0	18,000	18,000	18,000
Advertising & Publicity	44,975	7,128	7,128	7,128
Outside Repairs/Service	94	160	160	160
Reimbursement to Other Agencies	3,928	4,374	4,374	4,374
ITS Reimbursements	4,141	4,800	4,800	4,800
IT Outside Services	16,161	150,010	150,010	150,010
Equipment - Non-Inventory	0	1,000	1,000	1,000
IT Equipment	45,176	8,700	8,700	8,700
Other Expense & Obligations	4,928	0	2,028	2,028
Reversions	26,792	0	0	0
Total Disposition of Resources	<u>\$ 8,742,625</u>	<u>\$ 8,895,934</u>	<u>\$ 8,895,934</u>	<u>\$ 9,346,759</u>